



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0267	Title:	Electronic disclosure of campaign literature before release
Primary Sponsor:	Hamlett, Bradley	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$21,863	\$11,863	\$12,160	\$12,464
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$21,863)</u>	<u>(\$11,863)</u>	<u>(\$12,160)</u>	<u>(\$12,464)</u>

Description of fiscal impact:

The costs associated with SB 267 include rule development, manual scanning and electronic filing, IT programming costs, and data storage.

FISCAL ANALYSIS

Assumptions:

1. All candidates and ballot measures are covered (local, district, statewide).
2. Rulemaking is required for FY 2010. The FY 2010 cost of contracted services for formatting and legal services total \$6,400.
3. FY 2010 IT development costs are estimated to be \$9,000.
4. On-going IT support costs beginning in FY 2011 are estimated at 20 percent of start-up costs, or \$1,800 annually.
5. 240 hours of temporary help for manual scanning and electronic filing is anticipated. The estimated cost for each fiscal year is approximately \$2,863.
6. On-going data storage costs are estimated to increase by \$3,600 in FY 2010 and \$7,200 each subsequent year.
7. 2.5% inflation applied to FY 2012 and FY 2013 expenses.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$2,863	\$2,863	\$2,935	\$3,008
Operating Expenses	\$19,000	\$9,000	\$9,225	\$9,456
TOTAL Expenditures	\$21,863	\$11,863	\$12,160	\$12,464
<u>Funding of Expenditures:</u>				
General Fund (01)	\$21,863	\$11,863	\$12,160	\$12,464
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$21,863)	(\$11,863)	(\$12,160)	(\$12,464)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date